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Proposed programme budget for the biennium 2012-2013*

Part II
Political affairs

Section 4
Disarmament

(Programme 3 of the strategic framework for the period 2012-2013)**

Contents

		Page
Overview		2
A.	Policymaking organ: Conference on Disarmament	6
B.	Executive direction and management	7
C.	Programme of work	11
	Subprogramme 1. Multilateral negotiations on arms limitation and disarmament	12
	Subprogramme 2. Weapons of mass destruction	17
	Subprogramme 3. Conventional arms (including practical disarmament measures)	22
	Subprogramme 4. Information and outreach	25
	Subprogramme 5. Regional disarmament	28
D.	Programme support	32
Annex		
Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013		35

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

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Overview

Table 4.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$22,711,800[a]
Revised appropriation for 2010-2011	$22,134,800

[a] At 2010-2011 rates.

Table 4.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	62	1 Under-Secretary-General, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 7 P-3, 4 P-2/1, 4 General Service (Principal level), 15 General Service (Other level), 4 Local level
Approved for the biennium 2010-2011	62	1 Under-Secretary-General, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 7 P-3, 4 P-2/1, 4 General Service (Principal level), 15 General Service (Other level), 4 Local level

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area.

4.2 The mandate for the programme derives from the priorities established in relevant General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly, the first special session devoted to disarmament (resolution S-10/2). The programme is also guided by the United Nations Millennium Declaration (see resolution 55/2) and takes into account other relevant resolutions of the United Nations. Weapons of mass destruction, in particular nuclear weapons, continue to be of primary concern to the Organization, due to their destructive power and threat to humanity. Conventional disarmament, especially with regard to major weapons systems, small arms and light weapons, landmines and cluster munitions, has received increased attention from the international community in view of the havoc that such weapons are inflicting on people's daily lives, in particular in conflict-ridden regions.

4.3 Within the Secretariat, substantive responsibility for the programme is vested in the Office for Disarmament Affairs. The Office's strategy in meeting the programme's objectives is designed around five subprogrammes and is based on its role in and responsibility for facilitating and encouraging, as appropriate, disarmament and non-proliferation measures at all levels. The Office will continue to assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament and non-proliferation in all its aspects. It will support efforts of Member States in the areas of disarmament and non-proliferation in all its

aspects in order to help promote international peace and security and contribute to global efforts against terrorism. In order to do so effectively, the Office will enhance its capacity for more in-depth analysis, keeping track of developments in those areas, and to provide Member States with timely and practical advice, on request. It will continue to assist Member States in their efforts to prevent the destabilizing and excessive accumulation of illicit manufacture of and trafficking in small arms and light weapons in all their aspects. Moreover, the Office will facilitate and promote efforts for the further implementation of the Programme of Action adopted at the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, as well as practical disarmament measures. It will promote transparency, based on the principle of undiminished security for all, and confidence-building measures in the field of disarmament. Through its regional centres for peace and disarmament, the Office will assist Member States in promoting regional approaches to disarmament, non-proliferation in all its aspects and regional and international peace and security. It will also continue to contribute to efforts to enhance disarmament expertise in Member States, particularly in developing countries.

4.4 The Office will seek to achieve the objectives of the programme by facilitating the process of multilateral deliberation and negotiation. This will include providing substantive organizational support to the First Committee, the Disarmament Commission and other subsidiary bodies of the General Assembly, the Conference on Disarmament and its subsidiary bodies, review conferences and other meetings of parties to multilateral disarmament agreements, as well as to expert groups mandated by the General Assembly. This will also include monitoring and assessing current and future trends in the field of disarmament, non-proliferation in all its aspects and international security.

4.5 The Office will continue to be a source of impartial and factual information on disarmament and security-related matters for Member States, organizations of the United Nations system, intergovernmental and regional organizations and non-governmental organizations and will expand its educational outreach programmes. Training and advisory services will continue to be provided, through the United Nations disarmament fellowship, training and advisory services programme and the United Nations Institute for Disarmament Research (UNIDIR), to Member States, in particular developing countries, to enable them to enhance their expertise in disarmament, so that they may participate more effectively in international deliberating and negotiating forums. The Office will also assist Member States in increasing understanding of the relationship between disarmament and development.

4.6 Gender mainstreaming will continue to be an integral part of the activities of the programme through the implementation of a plan of action aimed at raising awareness and increasing commitment to and capacity for gender mainstreaming in disarmament affairs.

4.7 The Office carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations and academic communities. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and sharing of information and experience.

4.8 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 4.3 and as described in the output information for each subprogramme. The increase in recurrent publications is attributable to the projected issuance of a bimonthly online newsletter for each of the regional centres during the biennium 2012-2013.

Table 4.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	25	25	47
Non-recurrent	34	27	5
Total	**59**	**52**	**52**

4.9 The overall level of resources for the Office for Disarmament Affairs for the biennium 2012-2013 amounts to $22,711,800 before recosting, reflecting growth of $577,000 (2.6 per cent). The growth shown in table 4.5 can be summarized as follows:

(a) The increase of $33,000 under executive direction and management relates to additional requirements for travel of staff;

(b) The net increase of $529,700 under the programme of work relates to:

(i) A net decrease of $11,100 under subprogramme 1, resulting from a reduction in requirements for the replacement of office automation equipment;

(ii) A net increase of $332,900 under subprogramme 2, resulting from the increased requirements for ad hoc expert meetings in 2012 and 2013 on outer space transparency and confidence-building measures as defined in General Assembly resolution 65/68;

(iii) A net decrease of $50,700 under subprogramme 3 is attributable mainly to decreased requirements in terms of consultants, due to the finalization in 2010-2011 of a working group of governmental experts in information and telecommunications in the context of international security; and travel of staff;

(iv) A net decrease of $30,800 under subprogramme 4, resulting from a reduction in requirements for consultants and other travel of staff;

(v) A net increase of $289,400 under subprogramme 5, resulting from the delayed impact for two P-3 posts and two Local level posts approved in 2010-2011 and the inclusion of the core operational requirements of the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean, and the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific, in line with General Assembly resolutions 63/74 and 63/77, respectively. In addition, there is an increase in non-post costs relating to the additional security requirements within the three regional centres to ensure that they are fully compliant with minimum operating security standards;

(c) The increase of $19,300 under programme support for non-post requirements relates to the contribution to support central data-processing services provided by the Office of Information and Communications Technology;

(d) The projected decrease of $5,000 under policymaking organs results from combining trips or reducing the number of trips whenever feasible.

4.10 During the biennium 2012-2013, projected extrabudgetary resources would amount to $16,643,000, including $4,031,300 for the Trust Fund for UNIDIR. The extrabudgetary resources will be utilized for activities related to organizing the twelfth and thirteenth annual meetings and the review conference of the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction; promoting greater mutual confidence among Member States in the field of conventional arms and addressing

the destabilizing and excessive accumulation of and illicit trafficking in and manufacture of small arms and light weapons, as well as promoting a reduction in armed violence; providing impartial and factual information on disarmament to Member States, organizations of the United Nations system and intergovernmental, regional and non-governmental organizations; and providing opportunities for regional cooperation, coordination and collaboration in matters related to disarmament, non-proliferation and regional peace and security. The decrease is due to funding provided in 2010-2011, under subprogramme 3, by a donor to a specific activity that is expected to commence in 2011 with no expectation of continued funding for 2012-2013.

4.11 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation activities for post and non-post requirements would amount to $321,400, including the amount of $271,400, which represents 16.0 work-months of staff at the Professional level and 4.0 work-months of staff at the General Service level.

4.12 The estimated percentage distribution of the resources of the programme in the biennium 2012-2013 is as shown in table 4.4 and the distribution of resources is summarized in tables 4.5 and 4.6.

Table 4.4 **Distribution of resources by component**

(Percentage)

	Regular budget	*Extrabudgetary*[a]
A. Policymaking organs	0.2	—
B. Executive direction and management	12.8	3.0
C. Programme of work		
1. Multilateral negotiations on arms limitation and disarmament	20.3	6.4
2. Weapons of mass destruction	11.9	15.0
3. Conventional arms	14.5	23.6
4. Information and outreach	12.6	0.4
5. Regional disarmament	22.0	47.6
Subtotal, programme of work	**81.3**	**93.0**
D. Programme support	5.7	4.0
Total	**100.0**	**100.0**

[a] Excludes resources related to UNIDIR.

Table 4.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Policymaking organs	36.5	42.4	(5.0)	(11.8)	37.4	1.3	38.7
B. Executive direction and management	2 671.8	2 866.9	33.0	1.2	2 899.9	10.6	2 910.5
C. Programme of work	18 092.9	17 952.5	529.7	3.0	18 482.2	431.5	18 913.7
D. Programme support	1 292.2	1 273.0	19.3	1.5	1 292.3	31.1	1 323.4
Subtotal	**22 093.5**	**22 134.8**	**577.0**	**2.6**	**22 711.8**	**474.5**	**23 186.3**

(2) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*2012-2013 estimate*
B. Executive direction and management	—	231.4	370.3
C. Programme of work	12 935.6	20 723.1	15 764.7
D. Programme support	527.4	492.0	508.0
Subtotal	**13 463.0**	**21 446.5**	**16 643.0**
Total (1) and (2)	**35 556.5**	**43 581.3**	**39 829.3**

Table 4.6 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*[a]		*Total*	
Category	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above								
Under-Secretary-General	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	3	3	—	—	—	—	3	3
P-5	13	13	—	—	1	1	14	14
P-4/3	16	16	—	—	—	—	16	16
P-2/1	4	4	—	—	—	—	4	4
Subtotal	**39**	**39**	—	—	**1**	**1**	**40**	**40**
General Service								
Principal level	4	4	—	—	—	—	4	4
Other level	15	15	—	—	—	—	15	15
Subtotal	**19**	**19**	—	—	—	—	**19**	**19**
Other categories								
Local level	4	4	—	—	—	—	4	4
Total	**62**	**62**	—	—	**1**	**1**	**63**	**63**

[a] Excludes resources related to UNIDIR.

A. Policymaking organ: Conference on Disarmament

Resource requirements (before recosting): $37,400

4.13 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansions of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 60 other States, including States of key military significance. In addition, every year some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure,

rotates its presidency among all its members every four weeks, adopts its own agenda taking into account the recommendations made to it by the General Assembly and the proposals presented by the members of the Conference, and submits a report to the General Assembly annually, or more frequently, as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings thus may take place during six to nine months each year.

4.14 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83 L, the Secretary-General provides staff, as well as the assistance and services needed by the Conference on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the Conference on Disarmament Secretariat and Conference Support Branch (Geneva) of the Office for Disarmament Affairs.

4.15 The Conference on Disarmament successfully concluded the negotiation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992) and the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States. The Conference is currently conducting a comprehensive review of the priorities on the contemporary international disarmament agenda.

Table 4.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Non-post	42.4	37.4	—	—
Total	**42.4**	**37.4**	—	—

4.16 The non-post resources provide for travel of Geneva-based officials to attend meetings of the General Assembly and its subsidiary bodies as well as other consultations and meetings hosted at Headquarters.

B. Executive direction and management

Resource requirements (before recosting): $2,899,900

4.17 Executive direction and management of the programme consists of the Office of the High Representative and the Office of the Director.

4.18 The Office of the High Representative is responsible for monitoring the implementation of the programme of work, as well as for the overall direction, supervision and management of the Office for Disarmament Affairs, including its financial and administrative activities. The High Representative provides the Secretary-General with advice and support on all disarmament and related security matters, and in that respect represents him as required, while also providing authoritative analysis and assessment of developments for policy guidance and decision-making

purposes and acting as focal point on these matters between the Secretariat and Member States. The High Representative undertakes advocacy work to advance the disarmament agenda, in partnership with the relevant parts of the United Nations and other international organizations, as well as with civil society, the media, academia and foundations.

4.19 In the exercise of his responsibilities, the High Representative is assisted by the Director, who is accountable to the High Representative and acts as deputy and assumes charge of the Office for Disarmament Affairs in the absence of the High Representative. The Director provides support to the High Representative on executive direction and management of the Office and ensures efficient coordination, synergy between branches and the delivery of the programmatic mandates of the Office. The Director advises the High Representative and makes recommendations on all substantive, organizational, administrative, personnel and budgetary matters. The Office of the Director is responsible for preparation of the programme of work, monitoring programme implementation and coordinating programme evaluation, as well as the overall coordination and revision of the outputs of the Office for Disarmament Affairs for the strategic framework and the programme budget.

Table 4.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs
	Performance measures
	2008-2009: 96 per cent
	Estimate 2010-2011: 97 per cent
	Target 2012-2013: 98 per cent
(b) Increased timeliness of submission of documentation	(b) Increased percentage of pre-session documentation submitted in accordance with the required deadline
	Performance measures
	2008-2009: 98 per cent
	Estimate 2010-2011: 98 per cent
	Target 2012-2013: 99 per cent

(c) Identification of emerging issues that require attention by Member States	(c) Number of occasions on which Member States address issues that have been brought to their attention *Performance measures* 2008-2009: 90 occasions Estimate 2010-2011: 100 occasions Target 2012-2013: 110 occasions
(d) Enhanced policy coherence in the management of the disarmament activities of the United Nations	(d) Number of activities carried out in collaboration with other entities *Performance measures* 2008-2009: 90 activities Estimate 2010-2011: 95 activities Target 2012-2013: 100 activities

External factors

4.20 The programme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations on new arms limitation and disarmament agreements; (c) Member States are willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (d) international organizations provide cooperation; (e) the required financial and human resources are made available; and (f) national institutions are supportive of gender balance and mainstreaming issues.

Outputs

4.21 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Substantive inputs and contributions, including political advice and analysis, to the Secretary-General on disarmament and non-proliferation-related matters in the form of briefing materials, statements and talking points;

(b) Advocacy on disarmament and non-proliferation issues with Member States and civil society through speaking engagements, conferences, information dissemination, raising public awareness and representation of the Secretary-General at international events and forums as appropriate;

(c) Regular monitoring of the Office's branches to ensure continued timely preparation and submission of parliamentary documentation and recurrent and non-recurrent publications;

(d) Support for multilateral efforts in the field of disarmament and non-proliferation, and cooperation with Member States, intergovernmental organizations and civil society, including at the regional level;

(e) Preparation, organization and substantive servicing of meetings and/or activities related to relevant disarmament bodies, conferences and meetings, such as the Conference on Disarmament, the First Committee of the General Assembly, the Disarmament Commission, review conference of parties to multilateral disarmament agreements and groups of governmental experts established by the General Assembly.

Table 4.9 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 780.9	2 780.9	8	8
Non-post	86.0	119.0		
Subtotal	**2 866.9**	**2 899.9**	**8**	**8**
Extrabudgetary	231.4	370.3	1	1
Total	**3 098.3**	**3 270.2**	**9**	**9**

4.22 The amount of $2,899,900 would provide for the continuation of eight posts (1 Under-Secretary-General, 1 D-2, 3 P-5 and 3 General Service (Other level)), as well as related non-post operational requirements within the Office of the High Representative and the Office of the Director.

4.23 The extrabudgetary resources of $370,300 would provide for the cost of one Professional post (P-5) and non-post resources in a new Vienna office of the Office for Disarmament Affairs. The proposed new post would head the office in Vienna, as part of a new initiative to respond to the growing need to cooperate and ensure effective interaction with intergovernmental organizations. The office would enhance the ability of the Office for Disarmament Affairs to keep the Secretary-General abreast of developments, in particular in the nuclear field, in a timely fashion.

4.24 The incumbent of the P-5 post would promote the objectives of the Office for Disarmament Affairs and facilitate closer cooperation with the United Nations Office at Vienna and with organizations and related agencies based in Vienna, such as the International Atomic Energy Agency, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization and the Organization for Security and Cooperation in Europe, including attending meetings and sessions of the above-mentioned bodies.

4.25 In addition, the incumbent of the post would follow developments that are of relevance to the work of the Office for Disarmament Affairs within the offices, funds and programmes of the United Nations system located at Vienna, as well as those of intergovernmental organizations and related agencies, and would provide advice and recommendations to the High Representative for Disarmament Affairs, as appropriate, in the light of those developments.

4.26 The functions of the P-5 post would also entail providing support for the organization of meetings and conferences in the field of disarmament, arms control and non-proliferation, as required and responding to public information queries relating to the Office for Disarmament Affairs and its activities.

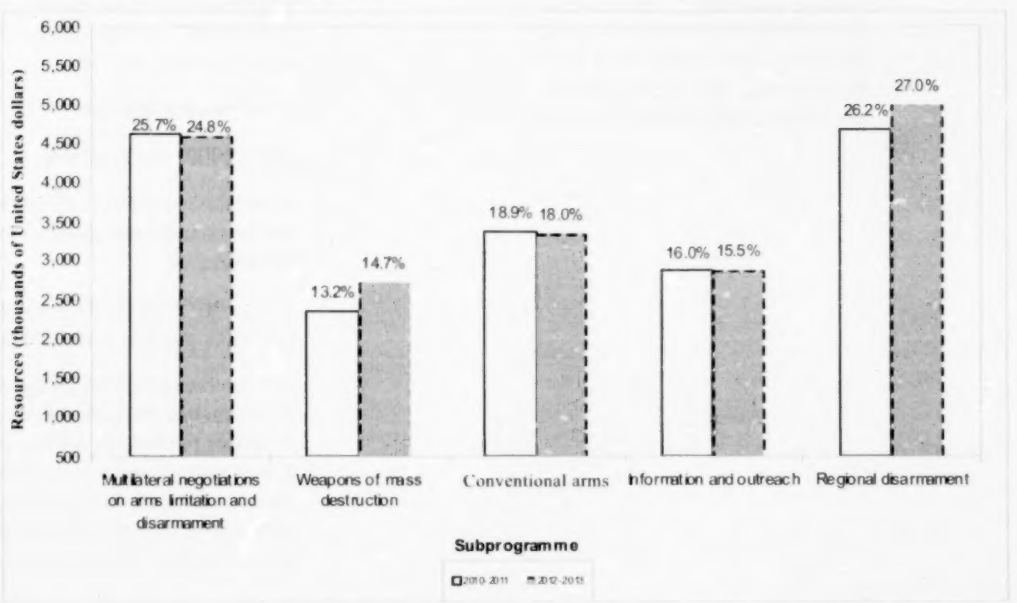
C. Programme of work

Table 4.10 **Resource requirements by subprogramme**

Category	Resources (thousands of United States dollars) 2010-2011	Resources (thousands of United States dollars) 2012-2013 (before recosting)	Posts 2010-2011	Posts 2012-2013
1. Multilateral negotiations on arms limitation and disarmament	4 615.5	4 604.4	8	8
2. Weapons of mass destruction	2 368.9	2 701.8	8	8
3. Conventional arms	3 385.6	3 334.9	10	10
4. Information and outreach	2 884.6	2 853.8	8	8
5. Regional disarmament	4 697.9	4 987.3	17	17
Subtotal	**17 952.5**	**18 482.2**	**51**	**51**
Extrabudgetary[a]	15 281.5	11 733.4	—	—
Total	**33 234.0**	**30 215.6**	**51**	**51**

[a] Excludes resources related to the Trust Fund for UNIDIR.

Resource requirements by subprogramme



Subprogramme 1
Multilateral negotiations on arms limitation and disarmament

Resource requirements (before recosting): $4,604,400

4.27 Substantive responsibility for this subprogramme is vested with the Conference on Disarmament Secretariat and Conference Support Branch at the United Nations Office at Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 3 of the strategic framework for the period 2012-2013.

Table 4.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To support multilateral negotiations and deliberations on agreements on arms limitation and disarmament, including non-proliferation in all its aspects, and provide support as required by States parties to the existing multilateral arms limitation and disarmament agreements in those areas

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective support for negotiations in the Conference on Disarmament and in conferences and meetings of States parties to various multilateral agreements on arms limitation and disarmament, including non-proliferation in all its aspects at the organizational, procedural and substantive levels	(a) (i) Increased acknowledgement by presidents and chairpersons of subsidiary bodies and by member and observer States of the Conference on Disarmament of the effectiveness of substantive and procedural support and the efficiency of organizational services *Performance measures* 2008-2009: not available Estimate 2010-2011: 80 per cent of feedback indicates good to excellent performance Target 2012-2013: 83 per cent of feedback indicates good to excellent performance (ii) Increased acknowledgement by chairpersons of conferences and meetings of States parties, as well as individual States parties and other participants in those events, of the effectiveness of substantive and procedural support and the efficiency of organizational services

	Performance measures 2008-2009: not available Estimate 2010-2011: 80 per cent of feedback rates performance as good to excellent Target 2012-2013: 83 per cent of feedback indicates good to excellent performance
(b) Effective support to timely implementation of decisions, recommendations and programmes of action adopted by conferences and meetings of States parties to various multilateral disarmament and non-proliferation agreements	(b) (i) Increased reporting by States parties on their steps to implement treaty obligations, decisions, recommendations and programmes of action, as required *Performance measures* 2008-2009: not available Estimate 2010-2011: 70 per cent submission rate Target 2012-2013: 75 per cent submission rate (ii) Increased provision of information by States parties for populating the databases mandated under multilateral disarmament agreements *Performance measures* 2008-2009: not available Estimate 2010-2011: 70 per cent response rate Target 2012-2013: 71 per cent response rate (iii) The number of visits and average time of user sessions to online information sources, in particular to the web pages maintained by the Branch *Performance measures* 2008-2009: 100 visits per day averaging more than 60 seconds Estimate 2010-2011: 120 visits per day averaging more than 60 seconds Target 2012-2013: 140 visits per day averaging more than 60 seconds

(c) Enhanced expertise of Member States in the field of disarmament and non-proliferation through the United Nations disarmament fellowship, training and advisory services programme, as well as improved gender balance in the participation in the programme	(c) (i) Increased percentage of Member States, in particular developing countries, interested in the United Nations disarmament fellowship, training and advisory services programme *Performance measures* 2008-2009: 78 per cent of Member States Estimate 2010-2011: 80 per cent of Member States Target 2012-2013: 82 per cent of Member States (ii) Increased number of alumni of the United Nations disarmament fellowship, training and advisory services programme in the United Nations bodies, meetings and conferences dealing with disarmament and non-proliferation *Performance measures* 2008-2009: 75 alumni Estimate 2010-2011: 80 alumni Target 2012-2013: 85 alumni (iii) Increased percentage of female participants in the United Nations disarmament fellowship, training and advisory services programme *Performance measures* 2008-2009: 45 per cent Estimate 2010-2011: 47 per cent Target 2012-2013: 50 per cent

External factors

4.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations on new arms limitation and disarmament agreements; (c) negotiating parties exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions of relevant meetings and conferences; and (e) national institutions are supportive of mainstreaming gender in the areas of disarmament, peace and security.

Outputs

4.29 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security)

Parliamentary documentation: report on the United Nations disarmament fellowship, training and advisory services for 2012;

(ii) Conference on Disarmament:

a. Substantive servicing of meetings: informal plenary meetings (70); plenary meetings (60); presidential consultations (60);

b. Parliamentary documentation: annual reports to the General Assembly (2); official documents (80); verbatim records (60); documentation for informal plenary meetings and other informal meetings, as required by the Conference during each annual session (including working groups or meetings of subsidiary bodies/ad hoc committees) (20); reports of chairs or coordinators of informal plenary or other informal meetings of the Conference (10);

(iii) Conference of the High Contracting Parties to Amended Protocol II to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing: annual conferences (4);

b. Parliamentary documentation: reports of the annual Conference (2); pre-session documents (10); in-session documents (10); post-session documents (5);

(iv) Meetings of the States Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing: annual meetings on the Convention (70) and on Protocol V (12);

b. Parliamentary documentation: reports of the meetings of the States parties (9); pre-session documents (58); in-session documents (34); post-session documents (16);

(v) Meeting of the States Parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction:

a. Substantive servicing: twelfth and thirteenth meetings of the States parties to the Convention (20);

b. Parliamentary documentation: final reports of the annual Meeting of the States Parties (2); pre-session documents of the meetings (60); in-session documents of the meetings (20);

(vi) Meeting of the States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction:

a. Substantive servicing: annual meetings (20); meetings of the Group of Experts (20);

b. Parliamentary documentation: report of the Meeting of States Parties (2); report of the Group of Experts (2);

(vii) Annual Meetings of the States Parties to the Convention on Cluster Munitions:

a. Substantive servicing: plenary meetings of the third and fourth annual meetings (20);

b. Parliamentary documentation: final reports (2); pre-session documentation (60); in-session documentation (20);

(b) Other substantive activities (regular budget):

(i) Promotion of legal instruments: authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament as well as conferences and meetings of States parties to multilateral arms limitation and disarmament agreements;

(ii) Database for article 7 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction;

(iii) Provision of information materials and substantive input at seminars on arms limitation and disarmament and briefings on issues under negotiation in the Conference on Disarmament;

(iv) Maintenance of the website of the Geneva Branch;

(v) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular UNIDIR;

(vi) Provision of substantive and administrative services to successive Presidents of the Conference on Disarmament, in order to ensure continuity in the Conference's work, and provision of similar services to other conferences and meetings of States parties to multilateral disarmament agreements;

(vii) Database for article 7 of the Convention on Cluster Munitions;

(c) Technical cooperation (regular budget).

Training courses, seminars and workshops: implementation of the United Nations disarmament fellowship, training and advisory services programme: maintenance and updating of training material; training sessions for up to 25 fellows per year (Conference on Disarmament in Geneva and First Committee in New York); study visits (to the International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization and Member States at their invitation).

Table 4.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 707.2	2 707.2	8	8
Non-post	1 908.3	1 897.2	—	—
Subtotal	**4 615.5**	**4 604.4**	**8**	**8**
Extrabudgetary	810.8	810.8	—	—
Total	**5 426.3**	**5 415.2**	**8**	**8**

4.30 The amount of $4,604,400 illustrated in table 4.12, reflecting a decrease of $11,100, would provide for the continuation of eight posts, (1 D-2, 1 P-5, 3 P-4 and 3 General Service (Other level)), as well as non-post operational requirements such as overtime, travel of staff, supplies and grants and contributions for the Department's fellowship programme and a subvention of $577,800 to UNIDIR. The decrease in non-post requirements is mainly due to the non-recurrent requirements for the replacement of furniture and equipment in 2010-2011 in the Geneva office.

4.31 The amount of $810,800 from extrabudgetary resources will be utilized to fund the twelfth and thirteenth annual meetings and/or review conferences of the States parties to the Convention of the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, and to contribute to the Organization's objective of providing support to States parties to existing multilateral arms limitation and disarmament agreements, including through the purchase of specialized books and publications for the disarmament research and reference collection in order to provide up-to-date information for use by Member States in their negotiations on multilateral arms limitation and disarmament agreements, as well as by the substantive secretariat, research institutions and the general public.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $2,701,800

4.32 Substantive responsibility for this subprogramme is vested within the Weapons of Mass Destruction Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 3 of the strategic framework for the period 2012-2013.

Table 4.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and support the efforts for nuclear disarmament and non-proliferation in all its aspects and to assist Member States, at their request, in supporting existing treaties related to weapons of mass destruction

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective and enhanced facilitation of the process of negotiations, deliberations and consensus-building on disarmament issues, including non-proliferation in all its aspects, and issues of universality relating to weapons of mass destruction, in particular nuclear weapons and delivery systems, by Member States and States parties at their request	(a) (i) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent (ii) Increased number of requests for expertise to support negotiations, deliberations, consensus-building and implementation efforts *Performance measures* 2008-2009: 10 requests Estimate 2010-2011: 12 requests Target 2012-2013: 14 requests
(b) Enhanced knowledge, understanding and multilateral cooperation within the existing mandates, as well as ability to respond to challenges relating to weapons of mass destruction, in particular nuclear weapons, as well as biological and chemical weapons, including terrorism involving weapons of mass destruction	(b) (i) Increased number of requests to the Branch for assistance and substantive input and advice on issues related to the work of the Branch *Performance measures* 2008-2009: 10 requests Estimate 2010-2011: 12 requests Target 2012-2013: 14 requests (ii) Increased number of visits (page views) to the Branch's web pages

Performance measures

2008-2009: 25,000 monthly page views

Estimate 2010-2011: 26,000 monthly page views

Target 2012-2013: 27,000 monthly page views

(iii) Number of requests from Member States and international and regional organizations for the provision of support at events/seminars aimed at enhancing capacity and assistance in their implementation of obligations relating to disarmament and non-proliferation of weapons of mass destruction and their means of delivery

Performance measures

2008-2009: 5 requests

Estimate 2010-2011: 6 requests

Target 2012-2013: 8 requests

External factors

4.33 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) Member States are willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; and (c) international organizations provide cooperation.

Outputs

4.34 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: note by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons; note by the Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization; reports of the Secretary-General on the Comprehensive Nuclear-Test-Ban Treaty (2); consolidated reports of the Secretary-General on follow-up to the advisory opinion of the International Court of Justice on the *Legality of the Threat or Use of Nuclear Weapons*, reducing nuclear danger, and nuclear disarmament (2); reports of the Secretary-General on measures to prevent

terrorists from acquiring weapons of mass destruction (2); report of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol; consolidated report of the Secretary-General on the establishment of a nuclear-weapon-free zone in the region of the Middle East and on the risk of nuclear proliferation in the region of the Middle East (2); report of the Secretary-General on Mongolia's international security and nuclear-weapon-free status; report of the Secretary-General on transparency and confidence-building measures in outer space activities; report of the Secretary-General on further measures in the field of disarmament for the prevention of an arms race on the seabed and the ocean floor and in the subsoil thereof; reports of the Secretary-General on missiles in all its aspects (2).

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty, to be held in 2013:

a. Substantive servicing of meetings: meetings of the Bureau of the Conference (2); meetings of the Conference (4);

b. Parliamentary documentation: official documents (8); final report of the Conference;

(iv) 2015 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons (Preparatory sessions in 2012 and 2013):

a. Substantive servicing of meetings: plenary meetings (40); pre-session consultations (6);

b. Parliamentary documentation: official documents (60); working papers (60); final reports of the Preparatory Committee session (2);

(v) Conference on the establishment of a nuclear-weapon-free zone in the region of the Middle East, to be held in 2012;

a. Substantive servicing of meetings: plenary meetings (6); bureau meetings (2); pre-conference consultations (4);

b. Parliamentary documentation: official documents (8); working papers (4); final report of the Conference;

(vi) Substantive support to the facilitator on the implementation of the 1995 resolution of the Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons on the Middle East, including support to consultations in undertaking preparations for the convening of the 2012 Conference as well and support in the implementation on follow-on steps agreed to at the Conference.

(vii) Group of governmental experts on outer space transparency and confidence-building measures: substantive servicing of sessions in 2012 and 2013: 30 meetings;

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Booklets, fact sheets, wall charts and information kits: information booklets on issues related to weapons of mass destruction (5);

(ii) Promotion of legal instruments: follow-up on decisions of review conferences, especially the 2010 Review Conference of the Parties to the Treaty on the

Non-Proliferation of Nuclear Weapons and meetings on disarmament agreements pertaining to weapons of mass destruction;

(iii) Substantive and administrative support for the Secretary-General's mechanism to investigate allegations of use of chemical and biological weapons, updating the technical guidelines and procedures for such investigations and maintenance of the roster of experts, including meetings of experts;

(iv) Substantive and administrative support, including for the organization of outreach activities related to the work of the Security Council Committee established pursuant to resolution 1540 (2004) and its experts;

(v) Substantive support to Mongolia's international security and nuclear-weapon-free status;

(vi) Assessments of current and future trends with regard to weapons of mass destruction; provision of policy and analytical advice, upon request, with a view to assisting Member States in their deliberations, negotiations and consensus-building, and supporting States parties in their negotiations at the conferences and meetings of multilateral disarmament agreements to which they are party;

(vii) Participation in international seminars and workshops, at the request of Member States or international and regional organizations on specific issues related to weapons of mass destruction;

(viii) Further development and maintenance of the website of the Branch, including maintenance of a publicly accessible repository of information provided by all nuclear-weapon States as a confidence-building measure.

Table 4.14 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 294.4	2 294.4	8	8
Non-post	74.5	407.4	—	—
Subtotal	**2 368.9**	**2 701.8**	**8**	**8**
Extrabudgetary	2 388.5	1 888.0	—	—
Total	**4 757.4**	**4 589.8**	**8**	**8**

4.35 The amount of $2,701,800, reflecting an increase of $332,900, would provide for the continuation of eight posts (1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 P-2 and 2 General Service (Other level)), and non-post operational requirements for other staff costs, consultants and experts and travel of staff. The increase in non-post requirements ($332,900) reflects a higher provision for ad hoc expert groups, owing to meetings to be held in 2012 and 2013 on outer space transparency and confidence-building measures, as defined in General Assembly resolution 65/68.

4.36 The amount of $1,888,000 from extrabudgetary resources will be utilized to fund regional meetings on the implementation of Security Council resolution 1540 (2004), as well as transparency and confidence-building in the field of security, and to promote regional peace and security. The decrease is due to the reduction of the number of meetings planned for 2012-2013.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $3,334,900

4.37 Substantive responsibility for this subprogramme is vested with the Conventional Arms Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 3 of the strategic framework for the period 2012-2013.

Table 4.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote greater mutual confidence among Member States in the field of conventional arms and facilitate their efforts in the deliberation on the regulation and limitation of conventional weapons

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective facilitation of implementation by Member States of the 2001 Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, using available tools	(a) Absence of complaints from Member States about services provided *Performance measures* 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 100 per cent
(b) Effective facilitation of the process regarding the United Nations Conference on the Arms Trade Treaty	(b) Absence of complaints from Member States about services provided *Performance measures* 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 100 per cent
(c) Effective facilitation of the participation by Member States in the United Nations instruments on confidence-building measures in military and security matters and further development of the scope of such instruments	(c) Absence of complaints by Member States about services provided *Performance measures* 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 100 per cent

External factors

4.38 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) Member States are willing to implement recommendations; (c) the required data is received in full and on time; and (d) there are no major shortfalls in extrabudgetary resources.

Outputs

4.39 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General on conventional arms control at the regional and subregional levels (2); reports of the Secretary-General on objective information on military matters, including transparency in military expenditures (2); reports of the Secretary-General on the United Nations Register of Conventional Arms (2); consolidated report of the Secretary-General on the illicit trade in small arms and light weapons in all its aspects and assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them; consolidated report of the Secretary-General on the consolidation of peace through practical disarmament measures, the illicit trade in small arms and light weapons in all its aspects and assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them; reports of the Secretary-General on the relationship between disarmament and development (2); report of the Secretary-General on the effects of the use of armaments and ammunitions containing depleted uranium;

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) United Nations Conference on the Arms Trade Treaty (2012):

a. Substantive servicing of meetings: preparatory meetings (6); meetings of the conference (40);

b. Parliamentary documentation: report of the Preparatory Committee; final document of the conference;

(iv) United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, 2012:

a. Substantive servicing of meetings: preparatory meetings (10); meetings of the review conference (20);

b. Parliamentary documentation: report of the Preparatory Committee; final document of the review conference;

(v) Security Council: parliamentary documentation: report of the Secretary-General on small arms;

(vi) Ad hoc expert groups: group of governmental experts on the operation of the United Nations Register of Conventional Arms and its further development, for its work in 2012;

a. Substantive servicing of meetings (40);

b. Parliamentary documentation: report of the Secretary-General;

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Promotion of legal instruments: meetings of the Coordinating Action on Small Arms mechanism; meetings of other inter-agency task forces in the field of disarmament; political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on conventional arms issues;

(ii) Press releases and press conferences on conventional arms issues;

(iii) Seminars for outside users: workshops and meetings on conventional arms issues;

(iv) Audio-visual resources: materials in the framework of advocacy strategy (posters, exhibits);

(v) Technical material: technical upgrading, updating and maintenance of the database on the United Nations Register of Conventional Arms; launching of the new online reporting system for the Register; technical upgrading, updating and maintenance of the database of the United Nations Standardized Instrument for Reporting Military Expenditures; technical upgrading, updating and maintenance of the Implementation Support System for the United Nations Programme of Action; development and maintenance of online reporting system for the Convention on Cluster Munitions and its database; updating and maintenance of the web page on the "SaferGuard Programme on Ammunition";

(c) Technical cooperation (extrabudgetary):

(i) Training: develop online training for national reporting under the Programme of Action; training for the implementation, in African States, of the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons; on-the-job mentoring on the implementation of international ammunition technical guidelines; develop training for the use of an online reporting system for the Register of Conventional Arms; develop training for the use of online reporting on military expenditures; awareness-building on arms trade issues.

Table 4.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 907.1	2 907.1	10	10
Non-post	478.5	427.8	—	—
Subtotal	**3 385.6**	**3 334.9**	**10**	**10**
Extrabudgetary	4 572.3	2 975.0	—	—
Total	**7 957.9**	**6 309.9**	**10**	**10**

4.40 The amount of $3,334,900, reflecting a decrease of $50,700, would provide for the continuation of 10 posts (1 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2 and 3 General Service (Other level)), as well as such related non-post resources as other staff cost, consultants, experts and travel of staff. The decrease in non-post requirements of $50,700 relates to the reduction in the need for consultants, owing to the completion of the work, during the biennium 2010-2011, of the groups of governmental experts in information and telecommunications in the context of international security.

4.41 The amount of $2,975,000 from extrabudgetary resources will be utilized to support activities in promoting international cooperation and assistance in the implementation of the Programme of Action and the International Tracing Instrument; promoting and supporting practical disarmament measures, including weapons collection programmes and the reduction of armed violence; promoting and supporting practical confidence-building measures in the field of conventional arms; promoting and supporting the United Nations Standardized Instrument for Reporting Military Expenditures; and promoting and supporting participation in the United Nations Register of Conventional Arms. The decrease is due to funding provided in 2010-2011 by a donor to a specific activity that is expected to commence in 2011, without expectation of further funding for 2012-2013.

Subprogramme 4
Information and outreach

Resource requirements (before recosting): $2,853,800

4.42 Substantive responsibility for this subprogramme is vested with the Information and Outreach Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 3 of the strategic framework for the period 2012-2013.

Table 4.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To increase understanding and knowledge of Member States and the public on disarmament issues

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased utilization and improved access to information and education materials of the Office for Disarmament Affairs	(a) (i) Increased percentage of users indicating usefulness of disarmament materials *Performance measures* 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 5 per cent (ii) The number of visits and page views on the website of the Office for Disarmament Affairs

	Performance measures 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 120,000 visits per year
(b) Timely access to factual and objective information by end-users through print and electronic means regarding various aspects of disarmament	(b) Increased percentage of information materials made available within the prescribed deadlines *Performance measures* 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 10 per cent

External factors

4.43 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) Member States implement the relevant General Assembly recommendations; (c) public opinion is supportive; and (d) the required data is made available in full and on time.

Outputs

4.44 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: notes by the Secretary-General on the United Nations Institute for Disarmament Research (2); report of the Group of Governmental Experts on Developments in the Field of Information and Telecommunications in the Context of International Security; reports of the Secretary-General on views and assessments on developments in the field of information and telecommunications in the context of international security (2); reports of the Secretary-General on observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control (2); reports of the Secretary-General on the promotion of multilateralism in the area of disarmament and non-proliferation (2); reports of the Secretary-General on the Advisory Board on Disarmament Matters (2); report of the Secretary-General on the United Nations Disarmament Information Programme; report of the Secretary-General on the implementation of the recommendations of the United Nations study on disarmament and non-proliferation education;

(ii) Secretary-General's Advisory Board on Disarmament Matters;

a. Substantive servicing of meetings: sessions of the Advisory Board (4);

b. Parliamentary documentation: pre-session documentation (16); in-session documentation (8); post-session documentation (4);

(iii) Open-ended Working Group of the General Assembly on a fourth special session of the General Assembly devoted to disarmament;

a. Substantive servicing of meetings (2012): session of the Open-ended Working Group;

b. Parliamentary documentation: pre-session documentation (4); in-session documentation (10); post-session documentation (1);

(iv) Ad hoc expert groups: Group of Governmental Experts on Developments in the Field of Information and Telecommunications in the Context of International Security;

a. Substantive servicing of meetings (15);

b. Parliamentary documentation: pre-session documentation (1); in-session documentation (15); post-session documentation (1);

(b) Other substantive activities:

(i) Recurrent print publications: the *United Nations Disarmament Yearbook* (in two parts) (4); publications on non-governmental organization events (2); occasional papers (4); study series on developments in information and telecommunications in the context of international security (1);

(ii) Non-recurrent publications: ad hoc publications (pamphlets, brochures, publicity kits, guides, posters) (4);

(iii) Exhibits, guided tours, lectures; briefings for visitors and outside groups; organization and training of interns hosted by the Office for Disarmament Affairs;

(iv) Special events: meetings of the Advisory Group on Disarmament and Non-Proliferation Education (2); disarmament activities of the Secretary-General's Messenger of Peace; implementation of the recommendations of the 2002 United Nations study on disarmament and non proliferation education; meetings of the inter-agency task force on disarmament and non proliferation education (2); substantive and technical organization of non governmental organization participation in multilateral disarmament conferences, as well as in special events (4);

(v) Technical material: online version of the *United Nations Disarmament Yearbook*, in two-part format, including web hosting (4); Office for Disarmament Affairs Update (8); maintenance and further development of website of the Office; maintenance of resource site on disarmament and non-proliferation education online; maintenance of database on the status of disarmament and arms regulation agreements; maintenance of the disarmament reference library and of the e-documents library; posting of all other print publications of the Office; support, maintenance and continued development of information technology infrastructure for the Office; online and downloadable podcasts of disarmament and non-proliferation-related interviews;

(vi) Promotion of legal instruments: political assessments, research papers, compilations, background materials, briefs, talking points and statements;

(vii) Promotion of disarmament and non-proliferation-related films;

(viii) Seminars for outside users: symposiums and panel discussions on disarmament issues (4), in particular disarmament and non-proliferation education.

Table 4.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 137.1	2 137.1	8	8
Non-post	747.5	716.7	—	—
Subtotal	**2 884.6**	**2 853.8**	**8**	**8**
Extrabudgetary	78.0	56.0	—	—
Total	**2 962.6**	**2 909.8**	**8**	**8**

4.45 The amount of $2,853,800, would provide for the continuation of eight posts (1 P-5, 2 P-4, 1 P-3, 1 P-2, 2 General Service (Principal level) and 1 General Service (Other level)), and such non-post operational needs as other staff costs, consultancy, travel of staff and expert group requirements.

4.46 The amount of $56,000 from extrabudgetary resources will be utilized to fund the services of consultants to complement work on the disarmament and non-proliferation component of the United Nations CyberSchoolBus website, and the *Disarmament Yearbook*.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $4,987,300

4.47 Substantive responsibility for this subprogramme is vested with the Regional Disarmament Branch, comprising the Regional Activities Unit in New York, the Regional Centre for Peace and Disarmament in Africa, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 3 of the strategic framework for the period 2012-2013.

Table 4.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives, using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased opportunities for regional cooperation, coordination and collaboration among States and regional and subregional organizations in matters related to disarmament, non-proliferation in all its aspects and regional and international peace and security	(a) Number of activities (regional consultations, regional symposiums, capacity-building workshops and/or training activities, publications, advocacy and outreach activities related to universalization of treaties and full implementation of resolutions) undertaken at the national, subregional and regional levels *Performance measures* 2008-2009: 111 activities Estimate 2010-2011: 130 activities Target 2012-2013 130 activities
(b) Greater cooperation, within each region and subregion, between the Office for Disarmament Affairs and States and international, regional and subregional organizations, in the areas of disarmament and non-proliferation in all its aspects, as well as regional and international peace and security	(b) (i) Number of national, regional and subregional entities participating in events organized by the Regional Disarmament Branch *Performance measures* 2008-2009: 198 entities Estimate 2010-2011: 200 entities Target: 2012-2013: 220 entities (ii) Number of collaborative measures implemented by regional, subregional and national entities *Performance measures* 2008-2009: 52 measures Estimate 2010-2011: 55 measures Target 2012-2013: 60 measures

(c) Enhanced capacity of national, subregional and regional entities to implement measures related to disarmament and non-proliferation in all its aspects as well as regional and international peace and security measures	(c) Number of actions taken by national, subregional and regional entities to implement measures related to disarmament, non-proliferation in all its aspects and regional and international peace and security measures *Performance measures* 2008-2009: 10 actions Estimate 2010-2011: 12 actions Target 2012-2013: 25 actions

External factors

4.48 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) there are no major shortfalls in resources; (c) Member States are willing to implement United Nations recommendations; and (d) regional organizations provide cooperation.

Outputs

4.49 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General on: the United Nations Standing Advisory Committee on Security Questions in Central Africa (2); strengthening peace and security in the Mediterranean (2); the United Nations Regional Centre for Peace and Disarmament in Africa (2); the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (2); the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (2); and confidence-building measures in the regional and subregional context (2);

(ii) Ad Hoc Committee on the Indian Ocean: substantive servicing of meetings (2);

(iii) Standing Advisory Committee on Security Questions in Central Africa: substantive servicing of ministerial meetings (4); conferences, seminars, workshops and expert meetings (extrabudgetary);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: web-based e-newsletters of the three regional centres, distributed every two months (36);

(ii) Non-recurrent publications: ad hoc conference reports published by the three regional centres (6); manual, syllabus and training materials, as well as information publications and brochures published by the three regional centres (5); project documents produced

by the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (4);

(iii) Technical material: maintenance of the library and/or website and databases of the three regional centres; updating and maintenance of the Small Arms and Light Weapons Register in Africa(under the Small Arms Transparency and Control Regime in Africa project;

(iv) Promotion of international and regional instruments: consultations and/or meetings with regional and subregional organizations in the regions of Africa, Asia and the Pacific, Europe, Latin America and the Caribbean (20); Workshops on the promotion of the universality and implementation of disarmament-related conventions at the regional level; regional seminars in support of an Arms Trade Treaty (3); regional meetings to prepare for the United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, 2012 (3); provision of assistance to Member States and regional arrangements on legislation related to small arms and light weapons (4);

(v) Seminars organized by the Secretariat for outside users under specific mandate: subregional follow-up activities to regional outreach seminars on the implementation of Security Council resolutions 1540 (2004), 1673 (2006) and 1810 (2008) (6); annual conferences on disarmament and non-proliferation in the Asia and Pacific region (4); training courses for parliamentary defence committees in Africa (2); training for armed and security forces on security sector reform (5); workshops, seminars and training on disarmament issues for judges and prosecutors (2); workshops and seminars on disarmament and non-proliferation education at the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific and the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (4); workshops and seminars on the role of women in disarmament, peace and security in support of the implementation of Security Council resolution 1325 (2000) on women and peace and security, and General Assembly resolution 65/69 (3); training and capacity-building for civil society (3); workshops on media capacity-building in the Asia and Pacific region (2); workshops on armed violence and development (4);

(c) Technical cooperation (extrabudgetary):

Group training (seminars, workshops, symposiums): inter-institutional training courses on combating illicit firearms trafficking in the Latin America and Caribbean region (8); inter-institutional training courses on combating illicit firearms trafficking in the Asia and Pacific region (3); field projects: stockpile management and weapons destruction projects (3); advisory services at the request of Governments: reviews of national and regional legislation (6).

Table 4.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	3 723.6	3 998.0	17	17
Non-post	974.3	989.3	—	—
Subtotal	**4 697.9**	**4 987.3**	**17**	**17**
Extrabudgetary	7 431.9	6 003.6	—	—
Total	**12 129.8**	**10 990.9**	**17**	**17**

4.50 The amount of $4,987,300, would provide for 17 posts (1 D-1, 4 P-5, 1 P-4, 3 P-3, 1 P-2, 1 General Service (Principal level), 2 General Service (Other level)), 4 Local level and non-post resources for other staff costs, consultants and experts, travel and general operating expenses. The increase of $289,400 relates to the delayed impact amounting to $274,400 resulting from the establishment of four posts: two Political Affairs Officers at the P-3 level and two Administrative Assistants Local level, during the biennium 2010-2011, at the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean and the Regional Centre for Peace and Disarmament in Asia and the Pacific. The increase in non-post requirements ($15,000) relates to the additional provision for other staff costs and the inclusion of a provision for the core operational expenses of both regional centres.

4.51 The amount of $6,003,600 from extrabudgetary resources will be utilized to fund the following: (a) conferences, seminars and meetings organized by the three regional centres for peace and disarmament; (b) various projects on capacity-building, peacebuilding, security reforms and technical support; (c) supporting the activities of the Standing Advisory Committee; (d) operating costs of the three regional centres; and (e) promoting existing disarmament and non-proliferation agreements. In its resolutions 63/77 and 63/74, the General Assembly called upon Member States, as well as international governmental and non-governmental organizations and foundations, to make voluntary contributions, which constitute the only resources of the regional centres, in order to strengthen the programme of activities of the centres and the implementation thereof. The General Assembly also called upon the Secretary-General to provide from the regular budget the necessary support to ensure the sustainability of the core activities and operations of the regional centres. The decrease under extrabudgetary resources reflects a combination of the reduction in provisions for consultants and their related travel costs, and the realignment of the operational requirements of the regional centres between extrabudgetary and regular budget resources, in line with the General Assembly resolutions cited above.

D. Programme support

Resource requirements (before recosting): $1,292,300

4.52 The Executive Office provides services to the Office for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policymaking organs and other meetings, as required.

Table 4.21 **Resource requirements: programme support**

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013 (before recosting)	2010-2011	2012-2013
Regular budget				
Post	747.1	747.1	3	3
Non-post	525.9	545.2	—	—
Subtotal	**1 273.0**	**1 292.3**	**3**	**3**
Extrabudgetary	492.0	508.0	—	—
Total	**1 765.0**	**1 800.3**	**3**	**3**

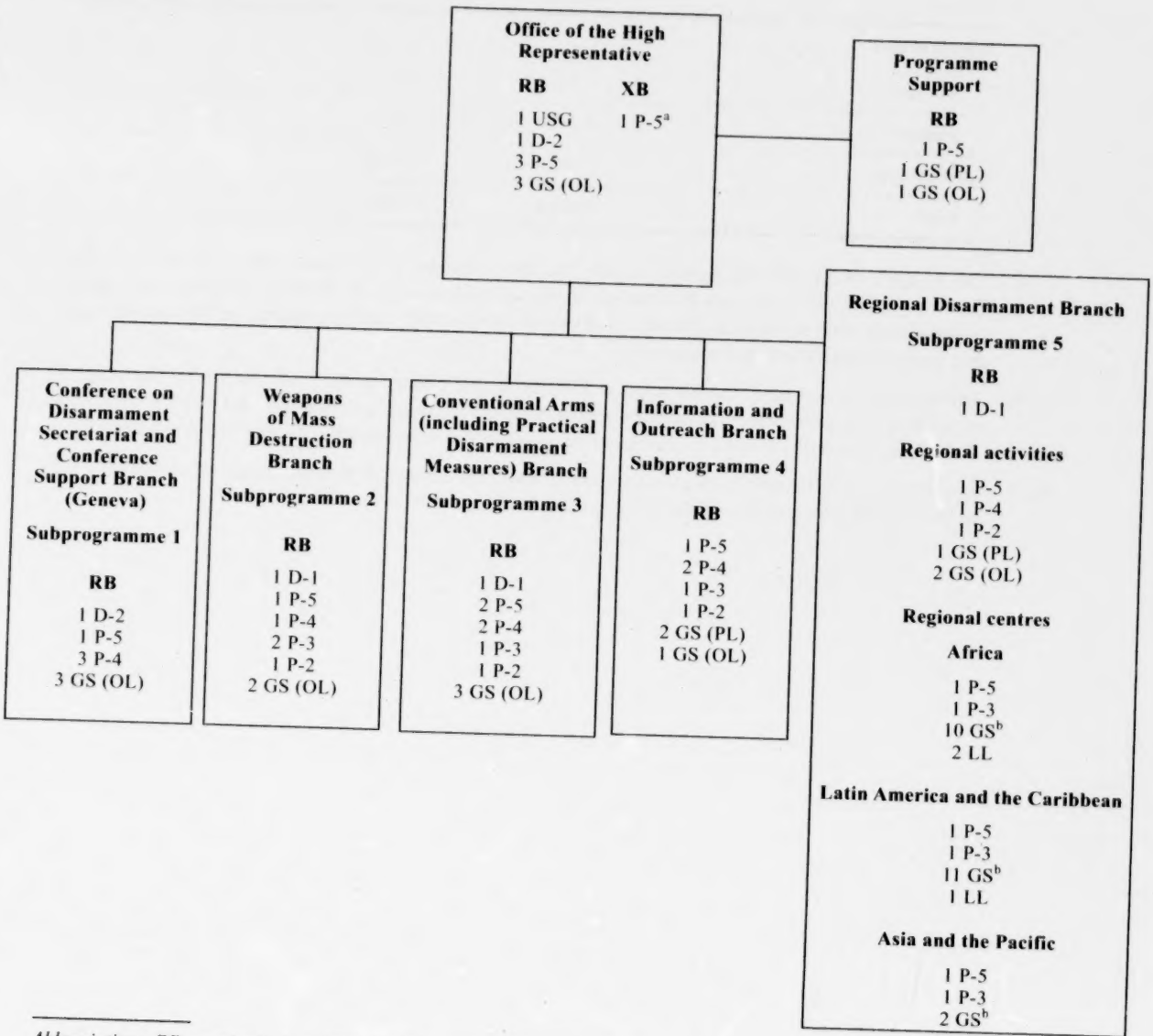
4.53 The amount of $1,292,300 would provide for the continuation of three posts (1 P-5, 1 General Service (Principal level) and 1 General Service (Other level)), as well as non-post operational requirements such as other staff costs, contractual services for data processing, infrastructure costs and general operating requirements.

4.54 The increase in non-post requirements of $19,300 is due mainly to the contribution for the support of central data-processing services provided by the Office of Information and Communications Technology, partially offset by a marginal decrease in the requirements for supplies and material.

4.55 The amount of $508,000 from extrabudgetary resources relates to general temporary assistance for support in the management of the various trust fund accounts in the Office.

Office for Disarmament Affairs

Proposed organizational structure and post distribution for the biennium 2012-2013



Abbreviations: RB, regular budget; USG, Under-Secretary-General; GS (OL), General Service (Other level); XB, extrabudgetary; GS (PL), General Service (Principal level); LL, Local level.

[a] Located in Vienna.

[b] General temporary assistance positions funded from extrabudgetary resources.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

A/64/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Conventional arms (including practical disarmament measures)			
4.35 (b) (i)	Information booklet on the Register of Conventional Arms	1	Completed
4.35 (b) (iii)	Informal meeting of delegates at Headquarters on the United Nations Register of Conventional Arms during the First Committee session	1	End of mandate
4.35 (b) (iii)	Liaising with the International Criminal Police Organization to develop actions to promote the International Tracing Instrument	1	Completed
4.35 (b) (iii)	Meetings of the High-level Steering Group on Disarmament and Development	1	End of mandate
4.35 (b) (viii)	Implementation of the project for the online submission of reports by Member States to the United Nations Register of Conventional Arms	1	Completed
4.35 (b) (viii)	Development of the database on national marking practices for small arms and light weapons	1	Completed
4.35 (c) (i)	Advisory services at the request of Governments, including field visits to monitor the implementation of existing practical disarmament projects and to evaluate additional projects proposed by Member States	1	End of mandate
	Subtotal	**7**	
Regional disarmament			
4.45 (b) (i)	*African Disarmament Digest* (web-based publication)	4	Non-recurrent publication
4.45 (b) (i)	*African Peace Bulletin*	2	Non-recurrent publication
4.45 (b) (i)	*Regional Perspectives: Latin America and the Caribbean*	6	Non-recurrent publication
4.45 (b) (ii)	Brochure: Regional Centre in Asia and the Pacific	2	Non-recurrent publication
	Subtotal	**14**	
	Total	**21**	